

SNUMI Timeline for the Review

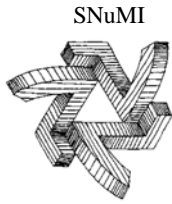
- **Phase I Resource Loaded Schedule (a long way to go)**
 - « **Tasks in by Sept. 29**
 - « **Costs and resources in by Oct. 13**
 - « **Remainder of Oct, top down review, add milestones, contingency**
- **Phase I CDR (only small section has been submitted so far...)**
 - « **1st draft by Sept. 29**
 - « **2nd draft by Oct 13**
 - « **Remainder of Oct - editing**
- **Talks**
 - « **Last two weeks of Oct, write talks, put together cost/schedule info.**
 - « **Dry run talks the week of Oct. 30**
 - « **Post talks by Nov. 7**
- **For Phase II we will have some talks and backup documentation.**



SNUMI Resource Loaded Schedule Status

WBS	Task	# of Tasks	% Tasks Entered	Of Tasks Entered, % with NO Resources	Total Cost	SWF Hours	M&S Cost
1.1	Phase I - 700 kW	196			\$13,858,253	162,344h	\$8,926,500
1.1.1	Booster Upgrades	19	95%	32%	\$2,307,685	4,384h	\$2,200,000
1.1.1.3	Radiation Safety	1			\$0	0h	\$0
1.1.1.6	RF System 15 Hz Upgrade	15			\$2,300,650	4,144h	\$2,200,000
1.1.3	Recycler Ring Upgrades	110	55%	27%	\$9,378,495	151,368h	\$4,732,500
1.1.3.3	Decommission Pbars Devices in Recycle	9			\$84,330	3,614h	\$10,000
1.1.3.4	New injection line (IL)	20			\$1,218,829	39,474h	\$50,000
1.1.3.5	New Extraction Line (EL)	21			\$1,642,708	49,182h	\$50,000
1.1.3.6	Rework MI-30 Straight Section (MI-30 SS)	8			\$100,570	4,048h	\$0
1.1.3.7	Beam Abort Modifications (BA Mods)	17			\$1,518,857	46,736h	\$0
1.1.3.8	53 Mhz RF System	7			\$1,242,501	7,290h	\$1,052,500
1.1.3.9	Instrumentation	16			\$250,000	1,008h	\$250,000
1.1.3.10	Infrastructure (Civil)	7			\$3,320,000	0h	\$3,320,000
1.1.3.11	Radiation Safety	3			\$0	0h	\$0
1.1.4	Main Injector Upgrades	20	95%	25%	\$1,138,340	2,548h	\$1,079,000
1.1.4.1	RF Cavities	16			\$993,622	1,948h	\$950,000
1.1.4.2	Main Injector Collimators	3			\$6,886	320h	\$0
1.1.4.5	Radiation Safety	1			\$0	0h	\$0
1.1.5	NuMI Upgrades	47	20%	66%	\$1,033,733	4,044h	\$915,000
1.1.5.1	Primary Proton Beam	19			\$1,033,733	4,044h	\$915,000
1.1.5.2	Target Hall	21			\$0	0h	\$0
1.1.5.3	Decay Pipe & Hadron Absorber	3			\$0	0h	\$0
1.1.5.4	Radiation Safety	4			\$0	0h	\$0

- **Booster upgrade costs assumes new anode supplies – now plan to upgrade old ones**
- **Recycler Ring upgrades does not include kicker costs yet, so cost will nearly double**
- **Many target Hall tasks are in an xls sheet that needs to be put into RLS**
 - « **Don't have costs for these tasks yet**
- **Waiting to get civil costs based on necessary building size – don't have yet**



SNUMI Review Documents Needed

- Documents Needed for the Review (**draft for Phase I only**):
 - « Draft Conceptual Design Report
 - * In progress – a long way to go...
 - « Draft Preliminary Project Management Plan
 - * Not drafted yet, plan to base on Proton Plan's PMP
 - « Need a Draft Preliminary Project Execution Plan?
 - * Did Proton Plan do one?
 - « Draft Hazard Analysis?
 - * Do we need this? Non-trivial unless similar for Proton Plan
 - « Anything else?
- Nearly all key people on the project have “another job” and this makes consistent progress very difficult
 - « Time people can spend to work on SNUMI depends on what else is going on in AD any given day/week/month
 - « Recent shutdown and NuMI Target Hall issues had a huge impact



SNUMI Phase I & Phase II

- **Phase I is a campaign – how do we get this agreed to?**
 - « **Consists of upgrades to various parts of the accelerator complex and NuMI**
 - « **Upgrades produce/allow more beam to the complex**
 - « **Costs & civil not large**
- **Phase II is a campaign or project? – how do we get this agreed to?**
 - « **Consists of upgrades to various parts of the accelerator complex and NuMI**
 - « **Upgrades produce/allow more beam to the complex**
 - « **Costs & civil larger than phase 1**